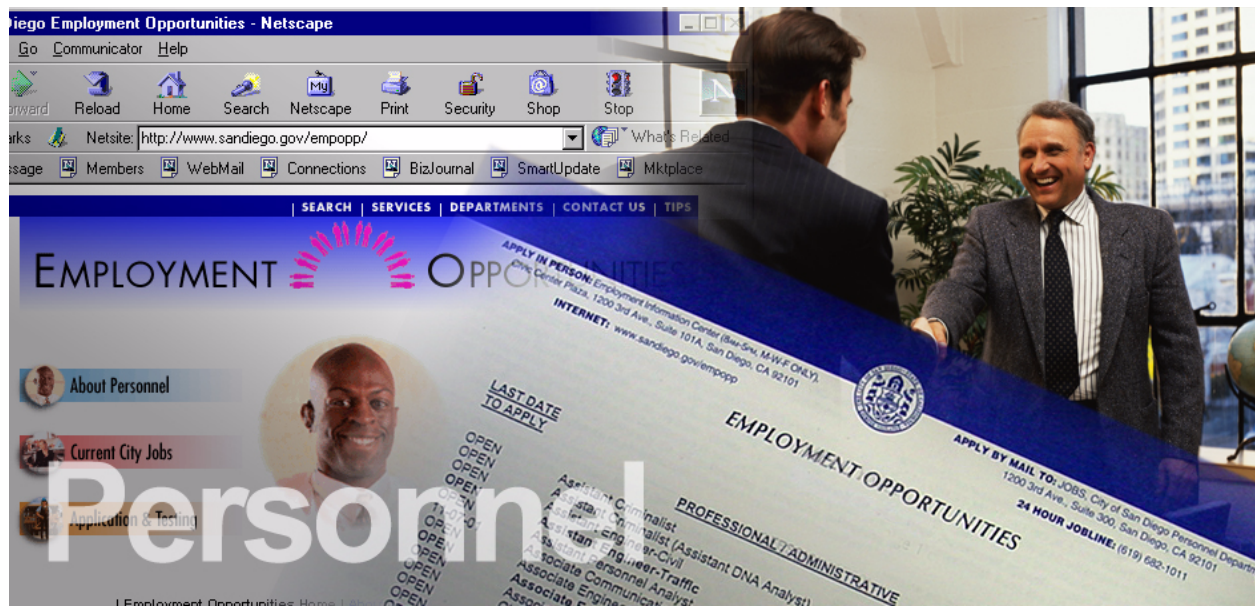


Personnel



Page Intentionally Left Blank



Department Description

The Personnel Department is governed by the Civil Service Commission which is appointed by the Mayor and confirmed by the City Council. The main responsibilities of the Personnel Department are to provide supervision over the selection, promotion, and removal of all classified employees, as well as to maintain a competitive merit system that provides equal opportunity for all applicants.

The Department's mission is:

Excellence in personnel services

The Personnel Department has, and will continue to, proactively offer the highest quality personnel services to meet and support the needs of its customers in order to bring about a diverse and productive workforce. The Personnel Department is committed to uphold a merit system that provides equal opportunity employment through the ethical and consistent application of Civil Service Commission policies.

Key Performance Indicators

Performance Indicator	Target FY2014	Actual FY2014	Estimated FY2015	Target FY2016
1. Number of days to issue certification to hiring departments (without recruitment)	N/A	5.3	10.0	14.0
2. Number of days to issue certification to hiring departments when recruitment is required	N/A	57.5	63.0	65.0
3. Number of Employee Performance Evaluation Trainings	N/A	11	9	12
4. Number of Appointing Authority Interview Trainings	N/A	11	12	12
5. Number of days classification and compensation studies conducted and completed by Classification Section	N/A	17	20	22

Personnel

Service Efforts and Accomplishments

Liaison Section

The Liaison Section provides advice and assistance to employees, supervisors, and City management regarding a wide variety of personnel issues that require the knowledge and interpretation of the City Charter, Civil Service Commission Rules and Regulations, Council Policy, Memoranda of Understanding, Attorney's opinions, and applicable federal and State law. This section also administers the pre-employment medical clearance process citywide, as well as the random drug testing program for safety classifications. During Fiscal Year 2015, the Liaison Section administered 243 Department of Motor Vehicle medical examinations; administered pre-employment medical processes for 708 employees to ensure that all mandated requirements are met before candidates are cleared to begin work; and performed 638 random drug testing procedures by reviewing and evaluating results for Fire, Police, and other safety employees. It also administers the fingerprint program to ensure compliance with City, State and federal regulations, as well as reviews and evaluates criminal records in relation to job duties. Personnel Department staff fingerprinted and evaluated the background records of 679 new and current employees and 570 volunteers during Fiscal Year 2015.

Certification and Records/Payroll Sections

The Certification and Records/Payroll Sections processed the citywide payroll for 11,513 full-time, 3/4 time, 1/2 time, and hourly employees, while maintaining accurate employment, medical, and conviction records of all City employees. These sections also processed 5,300 employee performance evaluations to monitor compliance with employee performance evaluation regulations.

Services Section

The Services Section provides budget and administrative support services to all other divisions in the Department and coordinates the Civil Service Commission's monthly meetings. During Fiscal Year 2015, the Services Section responded to 7,622 contacts from the public, City employees, and managers who called or visited the Department for a variety of inquiries including job opportunities, Civil Service Commission meetings and hearings, and general personnel information.

Classification Section

The Classification Section conducts classification and maintenance studies requested by City departments, employees, unions, and initiated by staff pursuant to Civil Service Rules and policies. This section also performs salary studies to evaluate special salary adjustment requests pursuant to City Charter Section 130. The Classification Section conducted over 111 classification and compensation studies and completed 47 surveys.

Exam Management and Recruiting Section

The Exam Management and Recruiting Section promotes employment opportunities for the City of San Diego through the Personnel Department's website; advertisements in periodicals and external websites; distribution to community groups including veterans' agencies; as well as attendance at job fairs, community forums, and events sponsored by educational institutions. In addition, the Exam Management and Recruiting Section issues regular reports on the status of the City's Equal Opportunity Employment Program, as well as responses to comply with Federal EEOC EEO-4 reporting requirements. During Fiscal Year 2015, a new Physical Ability Test site was designed, constructed, validated, and opened at the Naval Training Center (NTC) to test Police Officer candidates. A new portable scanner was purchased to score Police Officer written tests on site. A new examination site was added to test more dispatcher candidates. The Exam Management and Recruiting Section tested 2,777 police officer candidates, 1,172 fire fighter candidates, and 658 dispatcher candidates. Recruiters met with 583 potential applicants at job fairs. The Employment Opportunities website received 595,779 hits on job postings. In addition, there were 183 recruitment processes initiated which resulted in 27,883 applications received and evaluated.

Employment Investigations Office

The Equal Employment Investigations Office investigates complaints and charges of discrimination made by City employees, applicants, and others regarding age, disability, gender, national origin, race, religion, retaliation, sexual harassment, and sexual orientation. The Equal Employment Investigations Office investigated and resolved 15 internal and nine external discrimination complaints filed with federal and State compliance agencies.

Organizational Management and Personnel Administration Sections

The Organizational Management (OM) module in SAP/HCM manages positions and the organizational structure of the City of San Diego. The Organizational Management Section provides ongoing support and training for the use of the OM module and also reviews and processes requests to add, delete, and move positions and organizational units within the City's SAP system. The Personnel Administration (PA) Section maintains the central repository for all employee master data and assists the Records/Payroll section in evaluating and processing requests for personnel actions. These sections work closely with departments citywide to ensure the integrity of positions and employee data used in preparing the City's Proposed and Adopted Budgets, as well as the Salary Ordinance.



Page Intentionally Left Blank

Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	60.36	63.31	63.99	0.68
Personnel Expenditures	\$ 6,276,804	\$ 6,306,957	\$ 6,190,743	\$ (116,214)
Non-Personnel Expenditures	907,008	799,871	922,412	122,541
Total Department Expenditures	\$ 7,183,812	\$ 7,106,828	\$ 7,113,155	\$ 6,327
Total Department Revenue	\$ 15,083	\$ 6,000	\$ 1,000	\$ (5,000)

General Fund

Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Classification & Liaison	\$ 2,680,121	\$ 2,519,434	\$ 2,572,329	\$ 52,895
Personnel	2,642,133	2,685,286	2,405,350	(279,936)
Recruiting & Exam Management	1,861,558	1,902,108	2,135,476	233,368
Total	\$ 7,183,812	\$ 7,106,828	\$ 7,113,155	\$ 6,327

Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Classification & Liaison	20.00	22.00	22.00	0.00
Personnel	20.50	20.00	19.00	(1.00)
Recruiting & Exam Management	19.86	21.31	22.99	1.68
Total	60.36	63.31	63.99	0.68

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Program Coordinators Addition of 4.00 Program Coordinators to support department operations.	4.00	\$ 497,336	\$ -
New Employee Examination and Testing Addition of non-personnel expenditures related to the increased contractual costs for employment medical examinations, drug testing, and medical services.	0.00	100,000	-
Non-Standard Hour Personnel Funding Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.	0.68	25,732	-
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	22,229	-
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	1,312	-

Personnel

Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations	0.00	(1,000)	-
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2015.			
Salary and Benefit Adjustments	0.00	(207,074)	-
Adjustments to reflect the annualization of the Fiscal Year 2015 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Reduction of Supervising Personnel Analysts	(4.00)	(432,208)	-
Reduction of 4.00 Supervising Personnel Analysts.			
Revised Revenue	0.00	-	(5,000)
Adjustment to reflect Fiscal Year 2016 revenue projections.			
Total	0.68	\$ 6,327	\$ (5,000)

Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
PERSONNEL				
Personnel Cost	\$ 3,771,495	\$ 3,830,309	\$ 3,935,365	\$ 105,056
Fringe Benefits	2,505,309	2,476,648	2,255,378	(221,270)
PERSONNEL SUBTOTAL	6,276,804	6,306,957	6,190,743	(116,214)
NON-PERSONNEL				
Supplies	\$ 43,637	\$ 49,004	\$ 48,078	\$ (926)
Contracts	545,410	412,796	512,897	100,101
Information Technology	165,615	192,011	214,240	22,229
Energy and Utilities	5,382	7,382	7,940	558
Other	14,392	11,781	11,781	-
Transfers Out	132,571	126,897	127,476	579
NON-PERSONNEL SUBTOTAL	907,008	799,871	922,412	122,541
Total	\$ 7,183,812	\$ 7,106,828	\$ 7,113,155	\$ 6,327

Revenues by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Charges for Services	\$ 14,944	\$ 6,000	\$ 1,000	\$ (5,000)
Other Revenue	139	-	-	-
Total	\$ 15,083	\$ 6,000	\$ 1,000	\$ (5,000)

Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001082	Assistant Personnel Director	1.00	1.00	1.00	\$34,694 - \$207,210	\$ 144,000
20001233	Assistant to the Director	1.00	1.00	1.00	46,966 - 172,744	90,000
20000119	Associate Management Analyst	1.00	1.00	1.00	54,059 - 65,333	65,333
20000158	Associate Personnel Analyst	13.00	15.00	15.00	53,893 - 65,104	830,517
90000544	Clerical Assistant 2 - Hourly	2.36	0.00	0.00	29,931 - 36,067	-

Personnel

Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
20001184	Deputy Personnel Director	2.00	2.00	2.00	25,376 - 148,200	245,000
20001123	Equal Employment Investigations Manager	1.00	1.00	1.00	19,323 - 151,840	118,000
20000924	Executive Secretary	1.00	1.00	1.00	43,555 - 52,666	48,716
20000290	Information Systems Analyst 2	0.00	1.00	1.00	54,059 - 65,333	46,738
20000293	Information Systems Analyst 3	1.00	1.00	0.00	59,363 - 71,760	-
20000665	Offset Press Operator	0.50	0.00	0.00	33,405 - 39,770	-
20000681	Payroll Audit Specialist 2	8.00	8.00	8.00	39,686 - 48,069	366,885
20000936	Payroll Audit Supervisor-Auditor	2.00	2.00	2.00	47,986 - 57,949	115,029
20000697	Personnel Assistant 2	1.00	1.00	1.00	42,578 - 51,334	50,307
20001131	Personnel Director	1.00	1.00	1.00	34,694 - 207,210	180,000
20000738	Principal Test Administration Specialist	1.00	1.00	1.00	45,677 - 55,162	54,335
20001234	Program Coordinator	0.00	0.00	4.00	23,005 - 137,904	380,000
20001222	Program Manager	1.00	1.00	1.00	46,966 - 172,744	98,000
20000783	Public Information Clerk	1.00	0.00	0.00	31,491 - 37,918	-
20000682	Senior Personnel Analyst	9.00	9.00	9.00	59,114 - 71,510	613,821
20000881	Senior Test Administration Specialist	0.00	1.00	1.00	39,666 - 48,027	48,027
20001000	Supervising Personnel Analyst	3.00	3.00	0.00	66,539 - 80,579	-
20000396	Test Administration Specialist	5.00	5.00	5.00	36,046 - 43,514	182,091
21000181	Test Monitor 2	0.50	1.00	1.00	29,931 - 36,067	36,067
91000181	Test Monitor 2 - Hourly	0.00	2.31	2.99	29,931 - 36,067	98,575
20000756	Word Processing Operator	4.00	4.00	4.00	31,491 - 37,918	142,547
	Bilingual - Regular					17,472
	Budgeted Vacancy Savings					(59,114)
	Overtime Budgeted					18,212
	Termination Pay Annual Leave					4,807

FTE, Salaries, and Wages Subtotal	60.36	63.31	63.99	\$ 3,935,365
--	--------------	--------------	--------------	---------------------

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
--	---------------	---------------	-----------------	--------------------

Fringe Benefits

Employee Offset Savings	\$ 46,118	\$ 50,130	\$ 33,446	\$ (16,684)
Flexible Benefits	431,354	483,511	553,333	69,822
Long-Term Disability	29,649	13,067	12,816	(251)
Medicare	54,388	54,046	56,728	2,682
Other Post-Employment Benefits	366,124	363,960	359,100	(4,860)
Retiree Medical Trust	2,086	1,937	4,160	2,223
Retirement 401 Plan	5,628	5,413	6,715	1,302
Retirement ADC	1,216,983	1,171,681	852,117	(319,564)
Retirement DROP	17,269	17,284	17,139	(145)
Retirement Offset Contribution	74	-	-	-
Risk Management Administration	54,341	56,820	64,140	7,320
Supplemental Pension Savings Plan	180,750	185,255	216,504	31,249
Unemployment Insurance	10,171	7,484	7,318	(166)

Personnel

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Workers' Compensation	90,375	66,060	71,862	5,802
Fringe Benefits Subtotal	\$ 2,505,309	\$ 2,476,648	\$ 2,255,378	\$ (221,270)
Total Personnel Expenditures			\$ 6,190,743	